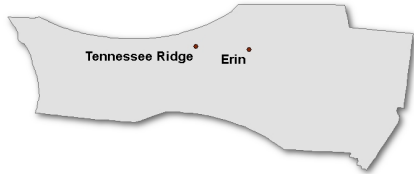


HOUSTON COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$41,654,265

7% change
from FY 16-17



Total State Shared Taxes - A

\$2,649,224 **13% change**

Business & Economic Development - B

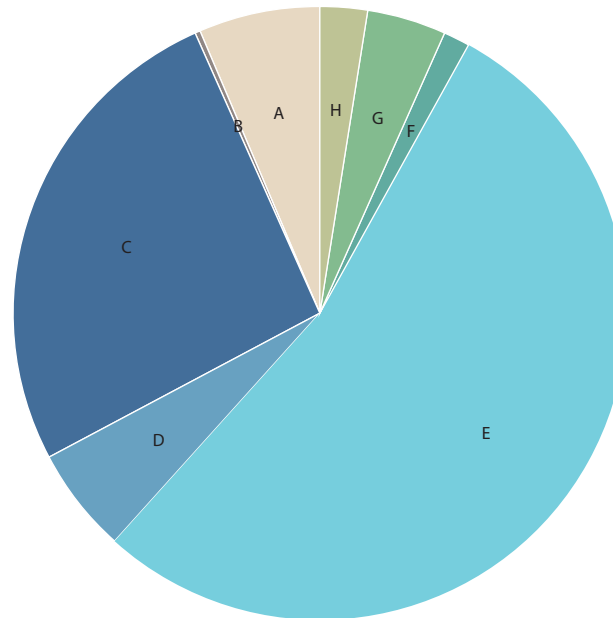
\$94,003 **23% change**

Education - C

\$10,865,686 **4% change**

General Government - D

\$2,318,986 **1% change**



Health & Social Services - E

\$22,308,556 **4% change**

Law, Safety, & Correction - F

\$591,968 **53% change**

Resources & Regulation - G

\$1,748,668 **47% change**

Transportation - H

\$1,077,174 **32% change**

State Shared Taxes County of Houston

2017-18 Tax Collections	Erin	Tennessee Ridge	Houston County	Total
Alcoholic Beverage	\$0	\$0	\$24,531	\$24,531
Beer	\$618	\$638	\$17,839	\$19,095
Business	\$33,254	\$0	\$46,331	\$79,585
Excise	\$4,428	\$0	\$12,842	\$17,270
Fantasy Sports Tax	\$0	\$0	\$85	\$85
Gas & Motor Fuel	\$45,639	\$47,156	\$1,610,557	\$1,703,353
Income Tax	\$4,520	\$1,912	\$3,331	\$9,762
Insurance Verification	\$0	\$0	\$15	\$15
Sales	\$112,068	\$115,793	\$86,063	\$313,924
Telecom Providers	\$3,273	\$633	\$25,088	\$28,994
Tire Tax - County	\$0	\$0	\$5,071	\$5,071
TVA Replacement	\$15,013	\$15,512	\$417,012	\$447,538
Total	\$218,814	\$181,644	\$2,248,766	\$2,649,224

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Houston County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$75,997	\$0	\$75,997
Agricultural Resources Conservation Fund	\$13,499	\$0	\$13,499
Fairs	\$964	\$0	\$964
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$201,300	\$104,500	\$359,800	\$665,600	42
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$11,187	\$13,417	\$0	\$24,604	9
Independent Living	\$700	\$2,600	\$0	\$3,300	1

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$350,200	\$0	\$350,200	-
Fire Academy Trainees	\$0	\$0	\$0	43
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$7,200	\$0	\$7,200	12
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	5

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$1,829	\$27,652	\$29,481	5,728	48
OPTIONS	\$34,927	\$0	\$34,927	-	10
State Health Insurance Assistance Program (SHIP)	\$0	\$927	\$927	-	90

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$82,389	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$15,857,385	\$1,882

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$134,800	\$0	\$134,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$155,800	\$0	\$155,800

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$1,043	\$0	\$1,043
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$8,491,938	\$1,563,112	\$10,055,050	1,308	90
Pre-Kindergarten Programs	\$315,898	\$0	\$315,898	62	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$76,155	\$0	\$76,155	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$1,709	\$805	\$0	\$0	\$0	\$2,514	2
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$7,800	\$0	\$7,800	7
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$3,271	\$4,121	\$0	\$0	\$415	\$7,807	14
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$172,463	\$67,103	\$0	\$0	\$239,566	508

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	78	\$1,656	84	\$338,549
Colleges of Applied Technology	\$0	\$0	\$0	-	-	18	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	78	-	\$0	-	\$0
Universities	\$156,189	\$0	\$156,189	-	2	142	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	13

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$153,883	\$153,883	\$0	100,350
Child Care Certificate Program	\$0	\$0	\$0	\$18,407	20
Child Support Disbursement (cases)	\$0	\$0	\$0	\$676,716	353
Families First Cash Assistance	\$15,259	\$36,542	\$51,801	\$0	693
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$1,933,629	\$1,933,629	\$0	16,347
Vocational Rehabilitation (Direct Client Services)	\$8,695	\$32,128	\$40,823	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$21,918	\$0	\$21,918	-	21
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$2,795	\$0	\$2,795	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$48,524	\$145,572	\$194,096	13	-	11
Unemployment Insurance Benefits	\$514,259	\$550	\$514,809	-	-	-
Workers Compensation	\$10,930	\$0	\$10,930	-	79	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$94,539	6	\$1,453,570

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$16,179	\$0	\$0	\$16,179	37
Crisis Services Continuum	\$113,042	\$0	\$0	\$113,042	296
Other Mental Health Services	\$0	\$0	\$0	\$129,221	333
Regional Mental Health Institute	\$0	\$0	\$0	\$35,689	17
Substance Abuse Services	\$0	\$0	\$0	\$47,525	20

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$75,314	\$184,755	\$260,069	-	-	-	-	-	-
Homeland Security Grants	\$0	\$1,226	\$1,226	-	-	-	-	-	-
Readiness Centers	\$14,334	\$15,798	\$30,132	1	-	3	6	1	10

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	6,295	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	843	-
Highway Safety Grants	\$0	\$9,941	\$9,941	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	721

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$523	\$523

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$2,797,202	\$5,335,382	\$8,132,584	931
Children on TennCare	\$1,461,926	\$2,788,476	\$4,250,402	954
CHOICES Enrollees	\$1,879,580	\$3,585,109	\$5,464,689	105
Cover Kids	\$2,438	\$223,271	\$225,709	88
Cover RX	\$22,309	\$0	\$22,309	140
Intellectual and Developmental Disabilities Waivers	\$180,487	\$344,260	\$524,747	6
Supplemental Hospital Payments	\$10,493	\$84,689	\$95,182	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$2,500	\$0	\$2,500

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$1,250	\$591,528	\$592,778	2	200	202

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$2,500	\$0	\$2,500

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$14,300	\$0	\$14,300	-	1
Bridge Grant Program	\$70,000	\$0	\$70,000	-	-
State Aid Road Program	\$517,600	\$0	\$517,600	-	-
State-Maintained Highways	\$475,274	\$0	\$475,274	63	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$2,236,074	\$0	\$2,236,074

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$5,304,000	\$5,304,000	732

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	1,234	1,334	341
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: -

Wildlife Management Areas Name(s): None